

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L500001) UNI - General University
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 99,712,362	\$ 98,296,620	\$ 102,296,620	\$ 100,754,036
Legislative Adjustments	-1,415,742	0	0	0
	<u>98,296,620</u>	<u>98,296,620</u>	<u>102,296,620</u>	<u>100,754,036</u>
Receipts				
Federal Support	2,902,305	0	0	0
Interest	1,278,605	706,900	706,900	706,900
Tuition & Fees	69,294,864	69,813,006	68,203,006	69,813,006
Refunds & Reimbursements	1,262,317	1,329,649	1,329,649	1,329,649
Other Sales & Services	439,425	534,393	534,393	534,393
	<u>75,177,516</u>	<u>72,383,948</u>	<u>70,773,948</u>	<u>72,383,948</u>
Total Resources	<u>\$ 173,474,136</u>	<u>\$ 170,680,568</u>	<u>\$ 173,070,568</u>	<u>\$ 173,137,984</u>
 FTE	 <u>1,432.90</u>	 <u>1,250.28</u>	 <u>1,250.28</u>	 <u>1,250.28</u>
Disposition of Resources				
Personal Services-Salaries	\$ 125,615,084	\$ 129,421,040	\$ 131,511,040	\$ 129,421,040
Professional & Scientific Supplies	13,087,829	11,924,656	11,924,656	11,924,656
Regents Library Acquisitions	2,321,676	1,916,249	1,916,249	1,916,249
Rentals	872,421	877,578	877,578	877,578
Utilities	6,872,814	7,784,218	7,784,218	7,784,218
Outside Repairs/Service	7,522,286	1,400,000	1,700,000	1,400,000
Auditor of State Reimbursements	322,045	403,600	403,600	403,600
Equipment	1,342,939	478,797	478,797	478,797
Other Expense & Obligations	0	0	0	2,457,416
Aid to Individuals	15,517,042	16,474,430	16,474,430	16,474,430

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Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 173,474,136	\$ 170,680,568	\$ 173,070,568	\$ 173,137,984